

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> HB 690a, passed by the 1998 Legislature, created the Idaho Capitol Commission consisting of 6 private-sector members and the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 532, HB 776, HB 810, HB 813							
Dedicated	0.00	0	134,000	849,000	0	0	983,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,000</b>	<b>849,000</b>	<b>0</b>	<b>0</b>	<b>983,000</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: Provides partial funding from the General Fund for the repair and renovation of the Idaho State Capitol Building. These funds will be transferred into the capitol commission dedicated fund in the following decision unit. The total project cost is estimated to be \$64 million.							
General	0.00	0	0	0	0	32,000,000	32,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000,000</b>	<b>32,000,000</b>
4.71 Revenue Adjustments: Shift funds from the General Fund to the capitol commission dedicated fund. Request includes reappropriation authority until the project is completed.							
General	0.00	0	0	0	0	(32,000,000)	(32,000,000)
Dedicated	0.00	0	0	0	0	32,000,000	32,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2001 Total Appropriation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	134,000	849,000	0	32,000,000	32,983,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,000</b>	<b>849,000</b>	<b>0</b>	<b>32,000,000</b>	<b>32,983,000</b>
<b>FY 2001 Estimated Expenditures</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	134,000	849,000	0	32,000,000	32,983,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,000</b>	<b>849,000</b>	<b>0</b>	<b>32,000,000</b>	<b>32,983,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(51,000)	(849,000)	0	(32,000,000)	(32,900,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(51,000)</b>	<b>(849,000)</b>	<b>0</b>	<b>(32,000,000)</b>	<b>(32,900,000)</b>
<b>FY 2002 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	83,000	0	0	0	83,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>
<b>Program Maintenance</b>							
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Administration, Department of  
Idaho Capitol Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Program Enhancements</b>							
12.01 Increased Workload: Provides additional funding for Personnel and Operating Expenses. The Capitol renovation project is entering the active construction phase. As such, additional funding will be needed to address higher demands on support staff and to hire additional professional and administrative support resources.							
Dedicated	0.00	29,500	120,300	0	0	0	149,800
<b>Total</b>	<b>0.00</b>	<b>29,500</b>	<b>120,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,800</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	29,500	205,300	0	0	0	234,800
<b>Total</b>	<b>0.00</b>	<b>29,500</b>	<b>205,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,800</b>